

Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

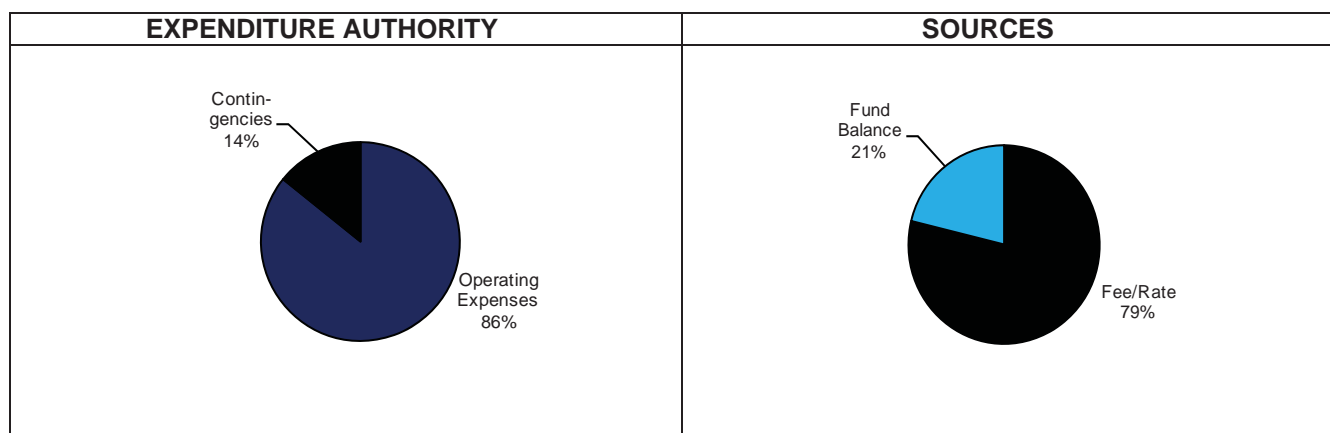
The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The County presently receives \$8 per civil filing which funds contract mediation services for small claims and landlord-tenant actions, and certain civil and family law matters. In accordance with the County's annual agreement with the Superior Court, the court administers these contracts and pays the county contractors directly from this budget unit.

Budget at a Glance

Total Expenditure Authority	\$635,236
Total Sources	\$500,900
Fund Balance	\$134,336
Total Staff	0

The special revenue fund was established January 1, 2005 to account for this program.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	600,000	600,000	599,500	600,000	545,000	(55,000)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	262,936	90,236	(172,700)
Total Exp Authority	600,000	600,000	600,000	599,500	862,936	635,236	(227,700)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	600,000	600,000	599,500	862,936	635,236	(227,700)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	600,000	600,000	599,500	862,936	635,236	(227,700)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,208	346	125	0	0	0	0
Fee/Rate	693,785	556,536	713,219	470,000	600,000	500,000	(100,000)
Other Revenue	2,742	2,824	2,298	900	0	900	900
Total Revenue	697,735	559,706	715,642	470,900	600,000	500,900	(99,100)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	697,735	559,706	715,642	470,900	600,000	500,900	(99,100)
Fund Balance					262,936	134,336	(128,600)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are expected to decrease by \$55,000 primarily due to the re-procurement of the mediation services contracts funded by this unit.

Civil filing fees are anticipated to decrease by approximately \$100,000. Once the contracts for the services funded by this unit are re-procured, operating expenses will be on target with projected fee collection.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$545,000 represent costs related to contracts for mediation services based on six months of expenses at the current contract rate and six months of expenses at a reduced contract rate.

Contingencies of \$90,236 are being set aside for future allocation as approved by the Board of Supervisors.

Fee/rate revenue of \$500,000 is anticipated from the collection of civil filing fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

